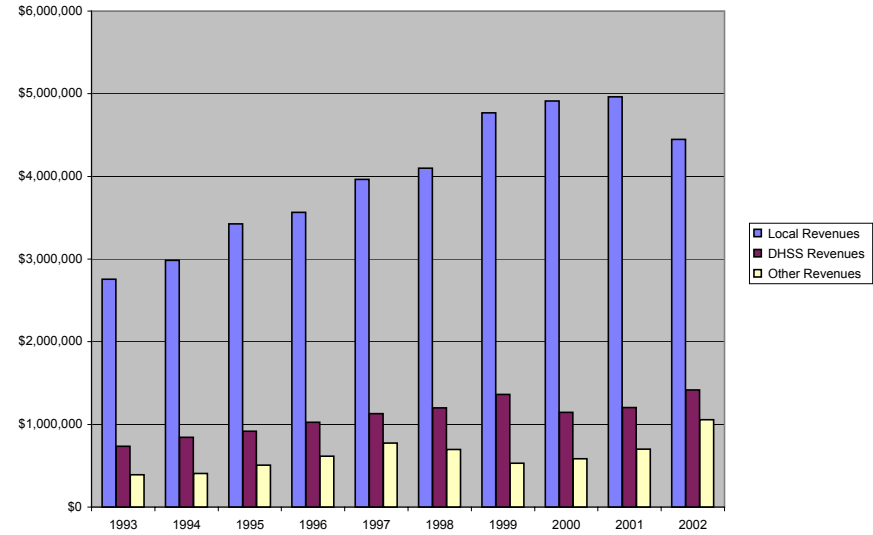


Springfield/Greene County Public Health Center

COUNTY Fiscal Year	Revenue Source	Springfield Greene 2002	Percent of Agency's Total	Jurisdiction 80,001 - Over Average Percent	Statewide 2002 Average Percentage
Beginning Balance		\$0	0.00%		
Local Revenues					
Taxes		\$4,063,448	58.72%	52.55%	42.99%
Interest		\$18,241	0.26%	0.76%	0.95%
Vital Records		\$317,111	4.58%	3.50%	3.02%
Donations		\$2,932	0.04%	0.06%	0.36%
Fees		\$46,440	0.67%	5.48%	4.09%
Other		\$0	0.00%	3.23%	3.41%
Total Local Revenues		\$4,448,172	64.28%	65.58%	54.82%
DHSS Revenues					
Core Public Health	State	\$241,783	3.49%	2.41%	4.83%
Family Planning	State	\$0	0.00%	0.27%	0.98%
Family Planning	Federal	\$0	0.00%	0.19%	0.40%
MCH	Federal	\$101,284	1.46%	1.64%	2.09%
School Health Grants	State	\$0	0.00%	0.07%	0.32%
WIC Administration	Federal	\$331,200	4.79%	2.11%	4.56%
Child Care Inspections	State	\$0	0.00%	0.00%	0.00%
Child Care Inspections	Federal	\$13,501	0.20%	0.11%	0.17%
Child Care Nurse Consultant	Federal	\$6,916	0.10%	0.11%	0.14%
AIDS Funding	State	\$0	0.00%	0.30%	0.18%
AIDS Funding	Federal	\$608,061	8.79%	8.17%	5.12%
Regional ER Planning	Federal	\$0	0.00%	0.18%	0.29%
Breast & Cervical Cancer (State)	State	\$6,310	0.09%	0.01%	0.16%
Breast & Cervical Cancer (Federal)	Federal	\$0	0.00%	0.15%	0.24%
Health Promotion	State	\$0	0.00%	0.00%	0.06%
Health Promotion	Federal	\$0	0.00%	0.41%	0.30%
Multicounty Health Educator	Federal	\$0	0.00%	0.03%	0.20%
Other DHSS	State	\$19,448	0.28%	0.81%	1.05%
Other DHSS	Federal	\$87,673	1.27%	3.56%	2.97%
Other DHSS	Other Sources	\$0	0.00%	0.00%	0.00%
Total DHSS Federal		\$1,148,635	16.60%	16.65%	16.50%
Total DHSS State		\$267,541	3.87%	3.87%	7.59%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$1,416,176	20.46%	20.52%	24.09%
Other Revenues					
Home Health		\$0	0.00%	0.44%	5.32%
Home Maker		\$0	0.00%	0.10%	3.81%
Medicaid - (Non-Home Health)		\$153,399	2.22%	1.22%	2.18%
MC+ (Non-Home Health)		\$0	0.00%	1.78%	1.31%
Family Planning Title X		\$0	0.00%	0.15%	0.17%
Other State Departments		\$902,781	13.04%	0.85%	0.74%
Medicare- (Non-Home Health)		\$0	0.00%	0.21%	0.49%
Private 3rd Party (Non-Home Health)		\$0	0.00%	0.22%	0.27%
Other		\$0	0.00%	8.93%	6.78%
Total Other Revenue		\$1,056,180	15.26%	13.90%	21.09%
Total Revenue All Sources		\$6,920,528	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$4,119,287	59.52%	46.63%	51.12%
Contract Services		\$1,071,435	15.48%	21.27%	15.46%
Supplies/Equipment		\$480,871	6.95%	9.80%	9.33%
Fringe Benefits		\$1,158,252	16.74%	11.88%	11.99%
Travel		\$43,075	0.62%	0.56%	1.25%
Utilities/Rent		\$0	0.00%	1.19%	1.64%
Election Costs		\$0	0.00%	0.00%	0.06%
Capital Expenditures		\$47,608	0.69%	2.40%	2.74%
Other		\$0	0.00%	6.26%	6.40%
Total Expenditures		\$6,920,528	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)		\$0			
Ending Balance		\$0			
Population		241,926			
Per Capita Public Health Revenue		\$28.61			
Tax Rate (City of Springfield)		\$0.11			

Fiscal year July 1-June 30

Springfield/Greene County Revenue Comparison 1993 - 2002



Springfield/Greene - 2002 DHSS Revenue

